

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 428,496,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 46,061,000	P 54,749,000		P 100,810,000
Support to Operations	1,654,000	502,000		2,156,000
Operations	202,401,000	98,129,000		300,530,000
MFO 1: HIGHER EDUCATION SERVICES	185,852,000	87,433,000		273,285,000

GENERAL APPROPRIATIONS ACT, FY 2016

MFO 2: ADVANCED EDUCATION SERVICES	2,022,000	6,375,000	8,397,000
MFO 3: RESEARCH SERVICES	2,132,000	1,470,000	3,602,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,395,000	2,851,000	15,246,000
Total, Programs	250,116,000	153,380,000	403,496,000
PROJECT(S)			
Locally-Funded Project(s)		25,000,000	25,000,000
Total Project(s)		25,000,000	25,000,000
TOTAL NEW APPROPRIATIONS	P 250,116,000	P 153,380,000	P 428,496,000

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,276,000	P 54,749,000		P 82,025,000
Administration of Personnel Benefits	18,785,000			18,785,000
Sub-total, General Administration and Support	46,061,000	54,749,000		100,810,000
Support to Operations				
Auxiliary Services	1,654,000	502,000		2,156,000
Sub-total, Support to Operations	1,654,000	502,000		2,156,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	185,852,000	87,433,000		273,285,000
Provision of Higher Education Services including P21,998,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P16,598,000 for Tulang Dunong	185,852,000	87,433,000		273,285,000
MFO 2: ADVANCED EDUCATION SERVICES	2,022,000	6,375,000		8,397,000
Provision of Advanced Education Services	2,022,000	6,375,000		8,397,000
MFO 3: RESEARCH SERVICES	2,132,000	1,470,000		3,602,000
Conduct of Research Services	2,132,000	1,470,000		3,602,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,395,000	2,851,000	15,246,000
Provision of Extension Services	12,395,000	2,851,000	15,246,000
Sub-total, Operations	202,401,000	98,129,000	300,530,000
Total Programs and Activities	250,116,000	153,380,000	403,496,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of School Building, Sarmiento Campus		5,000,000	5,000,000
Development of 25 Has. of Area for Research and Development		20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		25,000,000	25,000,000
Total Project(s)		25,000,000	25,000,000
TOTAL NEW APPROPRIATIONS	P 250,116,000	P 153,380,000	P 25,000,000 P 428,496,000

New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 189,907

Total Permanent Positions **189,907**

Other Compensation Common to All

 Personnel Economic Relief Allowance 11,496

 Representation Allowance 240

 Transportation Allowance 240

 Clothing and Uniform Allowance 2,395

 Honoraria 2,363

 Year End Bonus 15,825

GENERAL APPROPRIATIONS ACT, FY 2016

Cash Gift	2,395
Step Increment	830
Productivity Enhancement Incentive	2,395

Total Other Compensation Common to All	38,179

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	66
Laundry Allowance	8
Lump-Sum for filling of Position - Civilian	7,945

Total Other Compensation for Specific Groups	8,019

Other Benefits	
PAG-IBIG Contributions	575
PhilHealth Contributions	1,621
Employees Compensation Insurance Premiums	574
Retirement Gratuity	9,459
Terminal Leave	1,381

Total Other Benefits	13,610

Non-Permanent Positions	401

Total Personnel Services	250,116

Maintenance and Other Operating Expenses	
Travelling Expenses	6,800
Training and Scholarship Expenses	44,746
Supplies and Materials Expenses	16,237
Utility Expenses	34,905
Communication Expenses	2,835
Awards/Rewards and Prizes	640
Survey, Research, Exploration and Development Expenses	25
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,745
Professional Services	1,483
General Services	22,820
Repairs and Maintenance	10,430
Taxes, Insurance Premiums and Other Fees	3,039
Other Maintenance and Operating Expenses	
Advertising Expenses	125
Printing and Publication Expenses	90
Representation Expenses	3,000
Rent/Lease Expenses	1,000
Membership Dues and Contributions to Organizations	200
Subscription Expenses	260

Total Maintenance and Other Operating Expenses	153,380

Total Current Operating Expenditures	403,496

Capital Outlays	
Property, Plant and Equipment	
Buildings and Other Structures	5,000
Land Improvement Outlay	20,000

Total Capital Outlays	25,000

Total Programs/Locally-Funded Project(s)	428,496

TOTAL NEW APPROPRIATIONS	428,496
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